



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Sara L. Hensley

SUBJECT: SEE BELOW

DATE: 06-01-05

Approved	/s/	Date	06/02/05
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**SUBJECT: ALTERNATIVE FUNDING STRATEGY TO IMPLEMENT THE
YOUNG PEOPLE'S THEATRE PROGRAM IN THE PARKS,
RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT
FOR 2005-2006**

RECOMMENDATION

It is recommended that the City Council approve amendments to the 2005-2006 Proposed General Fund Budget as follows:

- 1) Increase Parks, Recreation & Neighborhood Services Departmental Charges Revenue Estimate by \$92,696.
- 2) Increase the Parks Recreation & Neighborhood Services Personal Services Appropriation by \$92,696.
- 3) Reinstate 1.0 Recreation Program Specialist and 0.75 Recreation Leader PT.

BACKGROUND

The purpose of this Manager's Budget Addendum is to provide an alternative funding strategy for the Young People's Theatre Program in the Parks, Recreation and Neighborhood Services Department's 2005-2006 operating budget. The program serves primarily the greater Willow Glen area and in 2004-2005 served approximately 4,200 duplicated participants, through stage and variety shows and summer theatre camps.

ANALYSIS

The 2005-2006 Proposed Budget includes a recommendation to eliminate General Fund support for the Young People's Theatre program. A proposed 100% cost recovery model to restore the program was presented to the Young People's Theatre Parent group on Monday, May 9, 2005. In this particular model, fees would be substantially increased and a higher parent involvement with the program would be required. Approval of this alternative would result in the restoration of 1.0 Recreation Program Specialist and 0.75 Recreation Leader PT positions proposed for

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elimination. The City would also continue to contribute the facility, maintenance, utilities and administrative support to the program. After much discussion, the parent group unanimously supported this model for implementation.

This 100% cost recovery operational model would continue to provide the current level of services for children and youth during after school hours and during the summer months. Administrative staff would monitor the success of the cost recovery model on a quarterly basis. If the department finds that the cost recovery model is not successful, alternative strategies will be discussed. Attachment A provides a summary of revised fee structure that would be charged by the program.

/s/

SARA L. HENSLEY
Director of Parks, Recreation and
Neighborhood Services

Attachment

Attachment Young Peoples Theater Fee Changes

2005-2006 Proposed YPT Operation Model

	2004-2005 Fee Rate	2005-2006 Fee Rate	Fee Rate Change
Camp 4 hrs 5 days	\$93	\$128	37.63%
3 hrs 3 days Workshops	Not offered	\$78	New
Girl Scout Workshops	Not offered	\$10	New
Choir Class	Not offered	\$58	New
Fall Productions	\$96	\$130	35.42%
Winter Productions	\$96	\$130	35.42%
Spring Productions	Not offered	\$130	New
Show Attendance Kids	\$5	\$6	20.00%
Show Attendance Girl Scouts	\$4	\$4	0.00%
Show Attendance Girl Scouts (Chaperones)	\$8	\$8	0.00%
Show Attendance Adults	\$12	\$15	25.00%